



Department Description

The Human Resources Department is composed of various independent programs and activities that include Labor Relations, ADA Policy and Compliance, Employee Learning and Development, Diversity, Citizen's Review Board on Police Practices, and the Human Relations Commission.

Labor Relations provides guidance and policy advice to the Mayor and management on labor and employment issues such as the meet-and-confer process with labor unions, grievance resolution, disciplinary actions and appeals, leave provisions, federal and State labor laws, and rewards and recognition programs. The group serves as the primary point-of-contact for the City's six recognized labor organizations and negotiates on behalf of the City with regard to wages, hours, and terms and conditions of employment. Additionally, Labor Relations develops and presents training for employment-related matters, diversity awareness, and other various employee relation matters.

Americans with Disabilities Act (ADA) Policy and Compliance works to ensure that every facility, activity, benefit, program, and service operated or funded by the City is fully accessible to, and usable by, people with disabilities in accordance with ADA, as well as other federal, State, and local access codes and disability rights laws.

Employee Learning and Development (ELD) delivers relevant training and development solutions to enhance organizational and employee excellence. Courses facilitated and offered by ELD include New Employee Orientation, Supervisors Academy, Rewards and Recognition, Sexual Harassment Prevention, and Customer Service trainings. ELD also is a OneSD Project Team Lead for the Learning Solutions Module which manages, administers, and tracks all training activities citywide.

The Citizens' Review Board on Police Practices (CRB) seeks to increase public confidence in, and effectiveness of, the San Diego Police Department through review of serious complaints brought by members of the public against officers to evaluate discipline arising from such events. The Board also reviews officer-involved shootings and in-custody deaths.

The Human Relations Commission conducts and promotes activities that foster mutual respect and understanding and protects basic human and civil rights. In addition, the Commission helps create an atmosphere that promotes amicable relations among all members of the San Diego community. Three major strategies, community collaborations,

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community education, and advice to the Mayor and City Council, are at the core of the Human Relations Commission's activities.

The Department's mission is:

To foster positive relations throughout the City in an effort to enhance morale and productivity, reduce attrition rates, support a responsive and innovative workforce, and support City operations in delivering services in an efficient manner

Goals and Objectives

Fiscal Year 2010 goals and objectives are reprinted here as they were originally adopted. They have not been updated to reflect mid-year budget reductions, as implementation of those changes will occur in phases during the remainder of Fiscal Year 2010, making it difficult to provide reliable projections of service levels and performance targets. Additionally, an effort is currently underway to update the City's Strategic Plan goals and objectives, which may also alter the City's objectives, strategies, and performance expectations for the remainder of Fiscal Year 2010 and beyond.

Goal 1: *Effectively represent the interests of the City in all bargaining matters while establishing and promoting collaborative and effective labor-management relationships in the City in order to maintain a responsive and innovative workforce*

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide appropriate tools to each City department to assist in their exercise of due diligence to prevent and detect misconduct
- Complete negotiations of Memoranda of Understanding (MOUs) by agreed-upon target dates
- Effectively manage the meet-and-confer process
- Maintain awareness of changes to and trends in labor and employment law
- Promote effective dispute resolution
- Foster positive relationships through open communication between unions and management
- Support adherence to labor-related policies and procedures through continued education of employees and supervisors
- Encourage management to use Labor Relations to assist with relevant issues

Goal 2: *Ensure ADA compliance citywide and strengthen and enhance trust and credibility between the disability community and the City*

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Develop and oversee citywide ADA projects
- Manage and coordinate all disability-related complaints and requests citywide
- Provide program management on new construction, alteration projects, curb ramps, sidewalks, and signals
- Ensure community participation
- Promote disability awareness
- Conduct and attend disability meetings and events

Goal 3: *Develop a culturally-competent, inclusive leadership and workforce*

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Support cultural competency and inclusive leadership
- Support accountability for inclusive leadership
- Assist with the reconciliation of diversity-related problems in departments

Goal 4: *Promote continuous improvement in the responsiveness and innovativeness of employees through relevant, effective employee learning and development offerings*

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide City employees with the training and skills needed to deliver excellent service
- Heighten awareness of employee learning and development opportunities
- Deliver training in an efficient and cost-effective manner

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Goal 5: Promote human and civil rights, cultural proficiency, community connectedness, and acceptance of all persons

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Encourage and support relationships between different organizations and sectors (public, private, and community)
- Provide regular, organized information on social justice issues of concern in underserved communities to the Mayor and City Council
- Promote understanding and inclusion, sensitize the community to social justice issues, and enhance civic engagement

Service Efforts and Accomplishments

Labor Relations continues to have formal communications with the employees and management on labor and employment policy directives. In addition, Labor Relations provides advice to City departments and management on all issues related to wages, hours, working conditions and other terms and conditions of employment including, but not limited to: grievances, long-term disability appeals, industrial leave appeals, trainings, catastrophic leave, and the Family Medical Leave Act.

The Human Relations Commission (HRC) was actively involved in addressing many arenas in the area of human relations including healthcare disparities, immigration, hate crimes, hate-motivated behavior, and regional human relations issues. The Commissioners and HRC staff are actively involved in annual events to acknowledge Dr. Martin Luther Jr., Harvey Milk, and local individuals and organizations promoting social justice and inclusion in the community.

Employee Learning and Development (ELD) has offered a number of training opportunities to City staff in the last year including New Employee Orientation, Supervisors Academy, Discipline/Rewards and Recognition, Customer Service Skills Building, and Customer-focused Culture training. ELD has also been actively involved in the OneSD project by partnering to design a system to manage, administer, and track all training activities within City departments.

ADA Policy and Compliance has been actively involved in leading a number of ADA compliance efforts including emergency preparedness plans for people with disabilities, advising the Department of Information Technology regarding the City's website, coordinating disability awareness trainings, and providing technical assistance to departments on ADA obligations and methods to achieve consistent accommodations, effective communication, and programmatic access.

The Citizens' Review Board on Police Practices (CRB) celebrated 20 years of efficient and effective operation since its establishment by voter initiative in November 1988. The CRB continued its focus on training and educational efforts for police officers, board members, and the community at large. This outreach includes targeted recruitment to maintain the diversity of Board membership, information materials printed in Spanish, and presentations at police lineups.

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Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	16.00	15.10	(0.90)
Personnel Expenses	1,809,436	2,006,343	196,907
Non-Personnel Expenses	656,715	463,493	(193,222)
Total Department Expenses	2,466,151	2,469,836	3,685
Total Department Revenue	0	0	0

General Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Employee Training and Development	654,435	420,036	(234,399)
Human Resources	1,811,716	2,049,800	238,084
Fund Total	2,466,151	2,469,836	3,685

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Employee Training and Development	4.00	3.00	(1.00)
Human Resources	12.00	12.10	0.10
Fund Total	16.00	15.10	(0.90)

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	1.10	41,068	0
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	63,300	0
Budget Adjustments Total	1.10	104,368	0

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	1,229,064	1,228,014	(1,050)
Fringe Benefits	580,372	778,329	197,957
SUBTOTAL PERSONNEL	1,809,436	2,006,343	196,907
NON-PERSONNEL			
Supplies	31,625	50,075	18,450

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Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Contracts	468,647	319,658	(148,989)
Information Technology	83,140	82,476	(664)
Other	60,203	7,984	(52,219)
Capital Expenditures	13,100	3,300	(9,800)
SUBTOTAL NON-PERSONNEL	656,715	463,493	(193,222)
Total	2,466,151	2,469,836	3,685

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000119	Asoc Mgmt Anlyst	2.00	0.00	54,059 - 65,333	0
20000137	Asoc Mgmt Anlyst(Trainer)	0.00	1.00	54,059 - 65,333	63,700
20000617	Construction Estimator	1.00	0.00	53,706 - 64,958	0
20000627	Org Efec Spec 3	1.00	0.00	59,363 - 71,760	0
20000639	Org Efec Supv	1.00	1.00	66,768 - 80,891	78,315
20000756	Word Processing Oper	1.00	1.00	31,491 - 37,918	36,970
20000760	Project Assistant	0.00	1.00	57,866 - 69,722	63,440
20000763	Project Ofcr 2	1.00	1.00	76,794 - 92,851	90,530
20000924	Executive Secretary	1.00	1.00	43,555 - 52,666	49,769
20001101	Department Director	1.00	1.00	59,155 - 224,099	138,710
20001168	Deputy Director	1.00	1.00	46,966 - 172,744	111,533
20001214	Disability Services Coordinator	1.00	1.00	23,005 - 137,904	82,449
20001220	Executive Director	1.00	1.00	46,966 - 172,744	108,000
20001222	Program Manager	4.00	4.00	46,966 - 172,744	353,320
90000024	Administrative Aide 2 NP	0.00	0.35	42,578 - 51,334	14,902
90000539	Clerical Asst 2 NP	0.00	0.75	29,931 - 36,067	22,448
	Reg Pay For Engineers				13,928
Salaries and Wages Total		16.00	15.10		1,228,014

Fringe Benefits

Retirement ARC	426,673
Supplemental Pension Savings Plan	59,215
Retirement Offset Contribution	14,175
Employee Offset Savings	29,826
Workers' Compensation	11,892
Flexible Benefits	104,117
Risk Management Administration	13,720
Long-Term Disability	11,140

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Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Unemployment Insurance				2,579
	Medicare				15,076
	Other Post-Employment Benefits				88,956
	Unused Sick Leave				960
Fringe Benefits Total					778,329

Personnel Expenses Total	2,006,343
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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
ADA Policy & Disability Services	4.10	681,483	0
Citizen's Review Board	0.00	14,631	0
Diversity & Inclusion	0.00	6,860	0
Employee Training & Development	3.00	379,242	0
Human Relations Commission	1.00	186,896	0
Labor Relations	7.00	1,117,584	0
Legislative Services	0.00	664	0
IT Non-Discretionary	0.00	82,476	0
Total	15.10	2,469,836	0

